

A P P E N D I C E S

Appendix A**GRANT FUNDED PROGRAMS AND POSITIONS**

NAME OF GRANT	PURPOSE	STATE OR FEDERAL	AMOUNT REQUESTED	AWARD AMOUNT
COMMUNITY SERVICES:				
CDBG-Community Development Block Grant Program	FY05 CDBG/Mini-Entitlement grant program-1st time Homebuyers, Infrastructure Improvements, ADA Planning, Public Social Services	Federal	\$ 573,404	\$ 573,404
MassHousing Technical Assistance	The State has developed a Priority Development Fund Technical Assistance Program to make money available in planning assistance to increase housing production	State	\$ 35,000	\$ 35,000
CONSERVATION:				
2004/05 Recreational Trails Program	Larch Hill Trails Improvement Project		\$ 30,000	\$ 30,000
Conservation Reserve Program	To keep 150-foot buffer area next to Cushman Brook out of active production to prevent soil erosion	Federal		\$ 7,401
Conservation Brickyard Grant 94	To be used for outdoor recreation facility to be named (received as reimbursement for purchase of 90-acre Brickyard parcel(s) off S East St	Federal		\$ 57,500
Wildlife Habitat Incentive Program Grant	To rehabilitate fields currently growing up to brush and trees	State/Federal		see below
COUNCIL ON AGING:				
FY06 Formula Grant	The development and implementation of local programs for the elderly	State	\$ 16,192	\$ 16,192
Highland Valley Elder Services Title III Grant	To provide nutrition to every senior who wishes to participate	Federal		0.91 per meal-not to exceed \$15,000
Highland Valley Elder Services Title III Grant	Grandparents as Parents/Kindred Spirits	Federal	\$ 2,475	\$ 2,475
FIRE:				
FY05 EOHHS-DPH EMS MCI Planning	A cooperative agreement between the MDPH & HRSA to provide EMS in response to mass casualty incidents. This grant will include the placement of a MCI trailer at the station and the funds are to support this	State	\$ 2,000	\$ 2,000
Department of Fire Services Stipend program	DFS will offset the community's costs for participation in pre-approved courses funded through the Homeland Security Program. Payments will consist of pre-approved stipends on a course-by-course basis	State	unknown	unknown
FY04 FEMA Assistance to Firefighters Grant	To protect the health and safety of the public and firefighting personnel against fire and fire-related hazards.	Federal	\$ 146,000	\$ 131,400
FY05 FEMA Assistance to Firefighters Grant	To protect the health and safety of the public and firefighting personnel against fire and fire-related hazards.	Federal	\$ 203,015	\$ 182,714
FY05 SAFER-Staffing for Adequate Fire and Emergency Response	To increase the on-duty strength of Fire departments by hiring 5 new fire fighters & sharing the cost over the 1st five yrs	Federal	\$ 500,000	\$ 500,000
FY05 Fire SAFE Grant	The Student Awareness of Fire Education program is to teach fire and life safety education to school age children	State	\$5,225.19	\$5,225.19

Appendix A**GRANT FUNDED PROGRAMS AND POSITIONS**

Amount of Matching Funds	AGENCY	DURATION	Name of POSITION	FTE
	Department of Housing & Community Development	September 6, 20065 - June 30, 2008	N/A	NA
	MassHousing	February 17, 2005-August 17, 2006	N/A	
20%	Department of Conservation and Recreation	May 11, 2005 - June 30, 2006	N/A	N/A
\$ 0	Natural Resources Conservation Service	July 1, 1997 - September 30, 2011		
	Executive Office of Environmental Affairs	Open Ended		
	Natural Resources Conservation Service	July 1, 2001 - June 30, 2005		
	Executive Office of Elder Affairs	July 1, 2005 - June 30, 2006	N/A	N/A
\$ 0	Highland Valley Elder Services, Inc	October 1, 2005 - September 30, 2006	N/A	N/A
\$ 0	Highland Valley Elder Services, Inc	October 1, 2004 - September 30, 2006	N/A	N/A
\$ 0	Executive Office of Health and Human Services- Massachusetts Dept. of Public Health	April 15, 2005 - April 14, 2006	N/A	N/A
	Department of Fire Services	June 22, 2005 - June 30, 2010	N/A	N/A
\$ 14,600	Department of Homeland Security-FEMA	April 1, 2005-April 1, 2006	N/A	N/A
\$ 20,301	Department of Homeland Security-FEMA	August 5, 2005-August 4, 2006	N/A	N/A
\$ 866,486	Department of Homeland Security-FEMA	January 9, 2006 - January 9, 2011	Fire Fighter	5
	Executive Office of Public Safety			
\$0.00		must initiate activities before December 31, 2005	N/A	N/A

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NAME OF GRANT	PURPOSE	STATE OR FEDERAL	AMOUNT REQUESTED	AWARD AMOUNT
HEALTH:				
Medical Reserve Corps FY05	Demonstration Project for Medical Reserve Corps	Federal	\$ 50,000	\$ 50,000
Medical Reserve Corps FY06	Demonstration Project for Medical Reserve Corps	Federal	\$ 50,000	\$ 50,000
Drug-Free Communities Support Programs	To help teens in the community with alcohol and drug abuse.FY04-FY06	Federal	\$ 75,000	\$ 75,000
Drug-Free Communities Support Programs	To help teens in the community with alcohol and drug abuse.FY04-FY05	Federal	\$ 75,000	\$ 75,000
JONES LIBRARY:				
LSTA- Manuscript Arrangement & Description <i>Amherst Literacy Archives Project</i> Grant	to develop & implement a strategy to describe and organize the Frost & Dickinson manuscript collections		\$ 10,660	\$ 10,660
LSTA- Reader's Advisory Grant	to provide funds for training staff in the use of electronic & print reader's advisory tools		\$ 10,000	\$ 10,000
PLANNING:				
CDBG	Housing rehabilitation loan program for Amherst, Hadley, Belchertown and Pelham	Federal		\$ 77,984
POLICE:				
State Homeland Security Local Preparedness Grant Program	To directly support the mission of the first responder at the operational level to enhance the Commonwealth's ability to prevent, respond, and mitigate potential acts of terrorism or other catastrophic events.	State	\$ 12,000	\$ 12,000
2005-2006 Governor's Highway Safety Bureau Traffic Enforcement, Education & Equipment Grant	To decrease Motor Vehicle Collisions at 3 different locations (Amity, East Pleasant & Meadow Streets) by 5%	State	\$ 17,000	\$ 4,000
Edward Byrne Memorial Justice Assistance Grant Program	To purchase Mobile Data Computer Terminals for cruisers	Federal	\$ 10,400	\$ 10,056
FY2005 Community Policing Grant	To enable police depts to develop comprehensive Community Policing strategies tailored to address the particular needs of their communities		\$ 35,952	\$ 35,952
FY2006 Community Policing Grant	To enable police depts to develop comprehensive Community Policing strategies tailored to address the particular needs of their communities		\$ 35,952	\$ 35,952
PUBLIC WORKS:				
National Corridor Planning & Development Program	Design of Atkin's corner	State	\$ 399,700	\$ 399,700

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Amount of Matching Funds	AGENCY	DURATION	Name of POSITION	FTE
\$ 0	Department of Health and Human Services- Public Health Services	September 30, 2003-September 29, 2006	Program Manager	0.69
\$ 0	Department of Health and Human Services- Public Health Services	September 30, 2003-September 29, 2006	Program Manager	0.69
in Kind	SAMHSA	October 1, 2005 - September 30, 2006	Project Director	1.00
in Kind	U.S. Department of Justice	October 1, 2001 - September 30, 2005	Project Director	1.00
\$ 0	Board of Library Commisioners	October 1, 2005 - September 30, 2006	N/A	N/A
\$ 0	Board of Library Commisioners	October 1, 2005 - September 30, 2006	N/A	N/A
	Housing and Urban Development	Open ended		
\$ 0	Executive Office of Public Safety- Homeland Security	October 5, 2005 - June 30, 2006	N/A	N/A
in Kind	Executive Office of Public Safety- GHSB	November 14, 2005 - September 30, 2006	N/A	N/A
\$ 0	U.S. Department of Justice	August 15, 2005 - September 30, 2008	N/A	N/A
	Executive Office of Public Safety	July 1, 2005 - June 15, 2006	N/A	
	Executive Office of Public Safety	July 1, 2005 - June 30, 2006	N/A	
	Massachusetts Highway Department	Through June 30, 2009	N/A	N/A

APPENDIX B

MAINTENANCE COSTS BY MUNICIPAL FACILITY

	Town Hall		Bangs Community Center		Police Facility		Munson Memorial Library		North Amherst School		Amherst Child Care Facility	
	23,000		30,703		24,465		7,520		8,945		5,500	
	75		75		168		50		60		50	
	770		4745		239		1035					
	FY 05 Actual	FY 07 Recommended	FY 05 Actual	FY 07 Recommended	FY 05 Actual	FY 07 Recommended	FY 05 Actual	FY 07 Recommended	FY 05 Actual	FY 07 Recommended	FY 05 Actual	FY 07 Recommended
Square Feet												
Hours of Operation (weekly)												
Meetings Scheduled												
Personnel Services	77,095	102,567	122,470	120,651	49,776	72,553	18,982	21,905	0	0	0	0
Operating Expenses												
Fuel	17,664	20,000	15,936	18,000	28,347	25,000	3,416	4,000	1,081	0	0	0
Electricity	29,804	38,750	29,047	38,000	44,632	45,000	3,659	4,800	0	0	0	0
Refuse Collection	1,278	1,850	1,239	1,500	1,200	1,200	384	400	0	0	0	0
Water/Sewer	322	400	913	1,500	1,087	1,500	224	350	710	0	0	0
Building Maintenance & Contracts	8,192	8,700	4,112	11,400	15,508	11,100	1,523	2,700	1,682	3,300	1,219	2,300
Grounds Maintenance	194	250	202	600	266	300	177	100	0	0	0	-
Equipment Maintenance	1,409	1,950	1,533	3,300	1,724	5,700	297	525			109	1,000
Supplies	3,876	4,600	4,665	6,275	2,982	4,700	861	1,200	90	250	0	-
All Other	988	1,200	695	1,000	(1,427)	200	119	150	0	0	901	900
Capital	0	0	0	0	0		0	0	0	0	0	0
Total	140,822	180,267	180,812	202,226	144,095	167,253	29,642	36,130	3,563	3,550	2,229	4,200

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APPENDIX C

FEE-BASED RECREATION PROGRAMS

Massachusetts General Laws allow fees to be charged and retained separately for certain recreational and adult educational and recreational programs. Revenues generated from these programs may be expended without further appropriation for expenses incurred in operating such programs.

BUDGET HISTORY

	FY 01 Actual	FY 02 Actual	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Budget	FY 07 Recommended
RECREATION REVOLVING FUND							
Purchase of Services							
Printing/Advertising	\$21,349	\$17,827	\$9,029	\$12,515	\$12,894	\$13,170	\$15,870
Postage	\$6,783	\$7,627	\$6,620	\$8,300	\$8,300	\$9,000	\$9,000
Credit Card Services	\$8,627	\$10,046	\$13,486	\$12,361	\$13,297	\$13,000	\$13,000
Food Supplies for Resale	\$2,109	\$3,405	\$3,291	\$2,045	\$2,033	\$2,000	\$2,000
Clothing for Resale	\$0	\$0					
Beverage Supplies for Resale	\$1,209	\$1,405	\$1,517	\$1,301	\$965	\$750	\$1,000
Vending Machine Supplies		\$899	0	\$0	\$0	\$0	\$0
Extra Help		\$1,214	\$0	\$2,701	\$1,310	\$2,450	\$3,000
Workstudy	\$3,232	\$2,357	\$3,133	\$0	\$0	\$0	\$0
Subtotal Purch. of Svcs.	\$43,309	\$44,782	\$37,076	\$39,223	\$38,799	\$40,370	\$43,870
Youth Programs							
Instructional Class	\$17,526	\$13,621	\$8,937	\$10,950	\$15,679	\$13,600	\$11,250
Adventure Playground	\$30,530	\$34,441	\$51,002	\$48,112	\$48,370	\$37,108	\$48,455
Early Adventures	\$24,176	\$21,430	\$28,633	\$27,065	\$27,731	\$29,208	\$36,005
Outdoor Challenge	\$23,946	\$44,448	\$51,510	\$67,491	\$51,425	\$48,890	\$53,300
Youth Soccer	\$69,102	\$71,140	\$51,672	\$68,933	\$86,829	\$78,100	\$72,700
Sports Camps	\$50,106	\$57,886	\$88,942	\$65,872	\$52,218	\$58,600	\$63,200
Youth Basketball	\$40,107	\$41,814	\$34,581	\$43,743	\$40,884	\$53,200	\$52,000
Downhill Ski	\$33,011	\$32,590	\$39,180	\$44,023	\$35,086	\$50,655	\$26,525
Youth Tennis	\$701	\$241	\$1,033	\$630	\$234	\$0	\$230
After School/Vaca Camps	\$44,086	\$88,429	\$80,341	\$79,757	\$75,058	\$80,180	\$71,354
Girls Softball League	\$0	\$0	\$0	\$6,532	\$5,887	\$7,400	\$6,900
Football League	\$0	\$0	\$0	\$0	\$4,786	\$6,300	\$9,400
NUTC	\$0	\$0	\$0	\$54,613	\$92,095	\$125,000	\$162,000
SULA	\$0	\$0	\$0	\$2,549	\$4,893	\$5,500	\$6,300
Other Activities	\$21,647	\$18,926	\$25,864	\$7,495	\$11,225	\$1,000	\$4,700
Subtotal Youth Programs	\$333,289	\$406,040	\$435,831	\$463,108	\$439,401	\$456,941	\$441,919
Adult Programs							
Basketball Leagues	\$1,831	\$210	\$12	\$124	\$0	\$0	\$0
Volleyball Leagues	\$3,922	\$3,327	\$4,483	\$2,349	\$2,746	\$3,700	\$2,300
Softball Leagues	\$11,373	\$18,535	\$14,955	\$13,242	\$11,359	\$16,500	\$13,000
Open Gyms	\$2,981	\$2,695	\$2,804	\$2,184	\$1,936	\$3,000	\$2,300
Other Sports	\$0	\$0	\$0	\$3,781	\$0	\$0	\$0
Boltwood Project	\$0	\$1,185	\$1,565	\$1,129	\$814	\$1,800	\$1,650
VLO Box Office	\$25,648	\$22,365	\$23,535	\$26,787	\$21,589	\$21,650	\$21,400
Subtotal Adult Programs	\$45,755	\$48,316	\$47,354	\$49,596	\$38,444	\$46,650	\$40,650
Family Programs							
Special Events	\$22,331	\$11,690	\$21,089	\$21,188	\$26,168	\$23,800	\$26,478
Community Theater	\$39,222	\$37,118	\$55,508	\$65,079	\$59,323	\$59,814	\$62,865
Youth/Family Arts	\$0	\$0	\$0	\$20,185	\$9,130	\$20,405	\$10,150
Facility Supervision	\$5,947	\$8,328	\$1,837	\$6,243	\$0	\$0	\$0
Miscellaneous Programs	\$7,564	\$5,544	\$19,160	\$9,435	\$896	\$2,100	\$2,100
Indoor Pool	\$29,898	\$32,187	\$28,805	\$70,486	\$110,714	\$92,788	\$99,050
Subtotal Family Programs	\$104,961	\$94,868	\$126,399	\$192,616	\$206,231	\$198,907	\$200,643
Administrative Reimb.	\$96,364	\$116,364	\$143,864	\$138,531	\$127,349	\$127,349	\$127,349
Operating Expenses	\$43,309	\$44,782	\$37,076	\$39,223	\$38,799	\$40,370	\$43,870
TOTAL	\$623,678	\$710,370	\$790,524	\$883,074	\$850,224	\$870,217	\$854,431
ADULT ED. REVOLVING FUND							
Credit Card Fees	\$2,337	\$2,372	\$2,754	\$3,169	\$1,053	\$1,500	\$1,100
Office Supplies	\$0	\$319	\$0	\$27	\$54	\$150	\$0
Art Programs/Visual Arts	\$5,681	\$18,062	\$19,296	\$24,414	\$17,277	\$22,514	\$19,000
Dance Programs/Performing Arts	\$6,222	\$12,334	\$9,834	\$9,757	\$7,966	\$11,149	\$10,170
Hobbies Programs	\$4,101	\$4,232	\$3,620	\$7,617	\$6,707	\$8,193	\$6,850
Health Programs	\$25,914	\$30,448	\$27,482	\$19,804	\$12,379	\$22,280	\$20,976
Sports Programs	\$2,735	\$2,576	\$2,908	\$1,967	\$1,721	\$2,134	\$1,850
Personal Development	\$5,123	\$2,422	\$4,223	\$3,821	\$4,269	\$2,916	\$4,300
Misc. Programs	\$3,994	\$3,141	\$35,676	\$12,355	\$10,232	\$12,000	\$23,076
Admin. Reimbursements	\$69,735	\$49,735	\$22,235	\$27,568	\$30,374	\$30,374	\$30,374
TOTAL	\$125,844	\$125,640	\$128,028	\$110,499	\$92,032	\$113,210	\$117,696

APPENDIX C**FEE-BASED RECREATION PROGRAMS**

The Leisure Services Department manages the statutory revolving funds, and through fee-based programming, attempts to provide as many diverse programs as possible. Programs for youth include instructional classes in art, dance, crafts, sports, and drama; summer day camps; sports camps; basketball leagues; downhill ski program; swimming lessons and recreational swimming; tennis lessons; after-school programs; cross-country ski lessons; special events, and other activities. Programs for adults include instructional classes in personal development, sports, health and fitness, hobbies, crafts, dance, art and music; volleyball, basketball and softball leagues; sporting event trips, and open gyms. Approximately 250 programs are offered annually and nearly 800 volunteers are utilized to assist with the preparation and implementation of these activities.

REGISTRATION HISTORY

	FY 01	FY 02	FY 03	FY 04	FY 05	FY 06	FY 07
RECREATION REVOLVING FUND	Actual	Actual	Actual	Actual	Actual	Budget	Recommended
Youth Programs							
Instructional Classes	351	237	365	275	192	194	160
Day Camps	682	740	659	760	694	693	810
Sports Camps	484	674	737	717	785	650	900
Yth Basketball League	767	750	753	762	660	700	700
Downhill Skiing	254	230	246	245	176	248	150
Youth Tennis	19	*** n/a	*** n/a	n/a	n/a	n/a	n/a
Sugarloaf Track	45	23	34	2	-	-	-
Youth Soccer	1,793	1,803	1,584	1,634	1,546	1,400	1,500
After School, Vacation Camps	358*	** 177	158	156	187	110	140
Subtotal Youth Programs	4,753	4,634	4,536	4,551	4,240	3,995	4,360
Adult Programs							
Basketball League	48	-	-	-	-	-	-
Volleyball Leagues	120	250	250	150	110	200	120
Softball Leagues	800	682	704	726	726	770	700
Open Gyms	2,200	1,900	1,082	2,412	471	1,050	1,050
Subtotal Adult Programs	3,168	2,832	2,036	3,288	1,307	2,020	1,870
Family Programs							
Special Events	n/a	n/a	n/a	n/a* *	n/a* *	n/a* *	n/a* *
Community Theater	4,347	4,375	4,393	4,657	4,078	4,400	4,363
Hot Summer Nights	1,200	1,200	1,200	-	800	1,200	1,200
4th of July	20,000	20,000	20,000	20,000	20,000	20,000	20,000
Halloween	104	338	200	293	446	250	350
Amherst Auction	200	200	109	185	-	-	-
Discover Amherst	300	350	250	-	-	-	-
VLO Box Office	2,296	2,070	2,240	2,835	1,794	2,000	2,000
Indoor Pool	2,600	1,372	1,330	1,666	5,005	5,000	5,000
Open Arms	480	73	92	75	296	330	405
Boltwood Project	38	41	35	24	24	30	40
Subtotal Family Programs	31,565	30,019	29,849	29,735	32,443	33,210	33,358
TOTAL	39,486	37,485	36,421	37,574	37,990	39,225	39,588
ADULT ED. REVOLVING FUND							
Visual Art Programs	108	284	114	196	176	216	210
Performing Arts Programs	254	407	263	304	309	270	300
Hobbies Programs	167	100	167	137	140	154	140
Health Programs	518	529	432	312	199	312	325
Sports Programs	91	35	50	36	40	40	38
Personal Development	172	68	263	81	96	89	90
Total Adult Ed. Registrations	1,310	1,423	1,289	1,066	960	1,081	1,103

* 01 and 03 reflect different ways of counting registration periods. Afterschool went from seasonal to school year registration

** 02 afterschool merged into one program

*** included in youth instructional classes total

APPENDIX D**CURRENT LONG-TERM DEBT OBLIGATIONS**

Issue	Interest Rate	Amount Issued	Interest	Total Issue Cost
<u>General Fund Debt</u>				
Town Hall Refunding	3.47%	1,690,000	405,439	2,095,439
Police Facility	3.24%	5,104,591	2,731,473	7,836,064
Bangs Community Center	3.24%	685,181	373,228	1,058,409
Land Purchases	3.24%	152,025	84,370	236,395
Jones Library	3.24%	1,025,731	539,032	1,564,763
Street Lights	1.87%	140,000	8,733	148,733
Sidewalks	1.71%	224,000	12,067	236,067
Crocker Farm	3.30%	3,000,000	809,875	3,809,875
Wildwood Roof Project	2.73%	630,000	102,633	732,633
Sidewalks (2005)	3.47%	600,000	111,328	711,328
Total General Fund Debt		13,251,528	5,178,177	18,429,705
<u>Regional School Debt</u>				
Regional High School Renovations		17,019,678	9,108,003	26,127,681
Total Regional School Debt		17,019,678	9,108,003	26,127,681
<u>Water Fund Debt</u>				
South East Water Main	3.24%	724,969	444,369	1,169,338
Atkins Treatment Facility	3.24%	6,994,929	4,699,651	11,694,580
Total Water Debt		7,719,898	5,144,020	12,863,918
<u>Sewer Fund Debt</u>				
Chapel Road	3.30%	1,000,000	236,627	1,236,627
Middle Street Extension	2.73%	1,920,000	317,248	2,237,248
Total Sewer Debt		2,920,000	553,875	3,473,875
<u>Transportation Fund Debt</u>				
Parking Lot	3.24%	555,655	304,955	860,610
Parking Garage	5.09%	1,000,000	534,825	1,534,825
Total Transportation Debt		1,555,655	839,780	2,395,435
TOTAL DEBT		42,466,759	20,823,855	63,290,614

APPENDIX D**CURRENT LONG-TERM DEBT OBLIGATIONS**

Beginning Balance 7/1/06		Budgeted FY 07		Outstanding Balance 6/30/07		Total Outstanding 6/30/2007
Principal	Interest	Principal	Interest	Principal	Interest	
1,650,000	333,575	180,000	58,650	1,470,000	274,925	1,744,925
409,224	20,671	283,937	15,659	125,287	5,012	130,299
68,959	3,461	48,370	2,637	20,589	824	21,413
16,569	948	8,874	641	7,695	307	8,002
254,692	34,341	54,241	11,381	200,451	22,960	223,411
35,000	481	35,000	481	0	0	0
26,000	358	26,000	358	0	0	0
2,600,000	586,376	200,000	81,750	2,400,000	504,626	2,904,626
435,000	47,321	65,000	12,319	370,000	35,002	405,002
530,000	86,575	70,000	18,338	460,000	68,237	528,237
6,025,444	1,114,107	971,422	202,214	5,054,022	911,893	5,965,915
11,709,952	4,856,888	233,690	148,526	11,476,262	4,708,362	16,184,624
11,709,952	4,856,888	233,690	148,526	11,476,262	4,708,362	16,184,624
305,545	32,377	100,307	13,249	205,238	19,128	224,366
3,473,043	627,378	318,733	160,698	3,154,310	466,680	3,620,990
3,778,588	659,755	419,040	173,947	3,359,548	485,808	3,845,356
800,000	162,128	100,000	27,250	700,000	134,878	834,878
1,334,000	147,899	194,000	37,960	1,140,000	109,939	1,249,939
2,134,000	310,025	294,000	65,210	1,840,000	244,817	2,084,817
61,967	3,022	45,538	2,365	16,429	657	17,086
700,000	251,331	50,000	36,788	650,000	214,543	864,543
761,967	254,353	95,538	39,153	666,429	215,200	881,629
24,409,951	7,195,128	2,013,690	629,050	22,396,261	6,566,080	28,962,341

APPENDIX D**CURRENT LONG-TERM DEBT OBLIGATIONS FY 07 - FY 14**

Issue	Maturity Date	Total Issue Cost	FY 2007 Projected	FY 2008 Projected
<u>General Fund Debt:</u>				
Town Hall Refunding	FY 16	2,095,439	238,650	228,250
Police Facility	FY 08	7,836,064	299,596	130,298
Bangs Community Center	FY 08	1,058,409	51,007	21,413
Land Purchases	FY 08	236,395	9,515	8,003
Jones Library	FY 11	1,576,840	65,622	62,326
Wildwood School Roof	FY 13	732,633	77,319	75,548
Sidewalks (2 projects)	FY 07	236,067	26,358	
Streetlights	FY 07	148,733	35,481	
Crocker Farm (# 1)	FY 19	3,809,875	281,750	277,250
Sidewalks (2005)	FY 14	711,328	88,338	86,238
Total General Fund Debt		18,441,783	1,173,636	889,326
<u>Regional School Debt</u>				
Regional High School Renovations	FY 18	6,872,094	382,217	340,425
Estimated payment schedule				
Total Regional School Debt		6,872,094	382,217	340,425
<u>Water Fund Debt</u>				
Atkins Treatment Facility	FY 10	11,694,580	479,431	647,220
South East St. Water Main	FY 12	1,169,338	113,556	77,771
Total Water Fund Debt		12,863,918	592,987	724,991
<u>Sewer Fund Debt</u>				
Chapel Road Sewer Ext.	FY 14	1,236,627	127,250	125,750
Middle Street Extension	FY 13	2,237,248	231,960	222,728
Total Sewer Fund Debt		3,473,875	359,210	348,478
<u>Transportation Fund Debt</u>				
Parking Lot	FY 08	860,610	47,903	17,086
Parking Garage	FY 20	1,534,825	84,288	81,788
Total Transportation Fund Debt		2,395,435	132,191	98,874
Total Enterprise Fund Debt		18,733,228	1,084,388	1,172,343
TOTAL DEBT		44,047,105	2,640,241	2,402,094

APPENDIX D**CURRENT LONG-TERM DEBT OBLIGATIONS FY 07 - FY 14**

FY 2009 Projected	FY 2010 Projected	FY 2011 Projected	FY 2012 Projected	FY 2013 Projected	FY 2014 Projected	Future Periods
218,000	212,900	202,375	196,600	185,000	178,600	323,200
						0
						0
						0
58,547	55,549	46,989				0
73,728	66,885	64,905	62,925	61,013		0
						0
						0
272,188	266,000	259,250	251,938	243,500	234,500	1,100,000
79,138	77,188	75,075	72,800	70,200	67,600	0
701,601	678,522	648,594	584,263	559,713	480,700	1,423,200
301,108	260,624	212,253	165,474	119,159	73,309	690,271
301,108	260,624	212,253	165,474	119,159	73,309	690,271
802,081	738,873	714,593	718,223			0
73,480	73,115					0
875,561	811,988	714,593	718,223			0
124,063	122,001	119,751	117,313	114,500	111,500	0
217,408	211,803	205,533	199,263	193,206		0
341,471	333,804	325,284	316,576	307,706	111,500	0
						0
79,288	76,788	74,288	71,788	69,288	66,788	347,033
79,288	76,788	74,288	71,788	69,288	66,788	347,033
1,296,320	1,222,580	1,114,165	1,106,587	376,994	178,288	347,033
2,299,029	2,161,726	1,975,012	1,856,324	1,055,866	732,297	2,460,504

APPENDIX E**TOWN OF AMHERST HISTORICAL FINANCIAL DATA FY 91 - FY 05**

The information on the following pages reflects the beginnings of a historical database from which analysis can be performed and trends monitored. Reserves, and capital expenditures as well as pertinent demographic information need to be added before this database can be used effectively.

Over the years differing accounting and/or budgeting processes have been used making it difficult to classify information consistently. For that reason the revenue, expenditure, tax rate and property valuation information provided on the following pages begins in different fiscal years.

SUMMARY OF RECURRING REVENUE

	FY 91 Actual	FY 92 Actual	FY 93 Actual	FY 94 Actual	FY 95 Actual	FY 96 Actual
<u>Taxes:</u>						
Real & Personal	11,801,483	14,467,551 (4)	15,335,481	16,137,825	16,615,584 (5)	17,595,611
<u>General Fund Service Fees:</u>						
Total General Government	78,808	112,579	110,774	127,473	108,834	117,091
Total Miscellaneous	49,049	41,197	34,623	34,028	59,341	42,100
Total Public Safety	102,520	100,530	136,991	148,405	76,398	161,827
Total Public Works	25	4,610	11,100	5,910	13,323	7,650
Total Health	249,595	126,601 (1)	81,167	13,050	12,447	8,417
Total Human Services	55	380	1,015	160	2,264	1,550
Total Library	5,339	4,511	5,817	6,215	4,634	5,288
Total LSSE	59,551	28,318	42,043	58,443	61,679	57,119
Total Conservation	5,482	1,861	6,403	3,817	7,026	6,018
Total Veteran Services						
Total School	20,421	13,129	3,617	3,600	-	-
Total Rent	24,398	28,686	15,073	21,567	32,069	39,159
TOTAL GENERAL FUND	595,243	462,402	448,623	422,667	378,016	446,220
<u>Special Revenue Fund Service Fees:</u>						
Parking Meter Fees	106,100	121,791	127,072	128,901	149,177	143,993
Ambulance Service	255,131	259,317	288,300	388,549	475,008 (2)	549,069
Sale of Cemetery Lots	1,270	1,780	1,920	2,188	2,033	3,163
Sale of Real Estate Fund	-	-	-	220,000	180,000	-
TOTAL SPECIAL REVENUES	362,501	382,888	417,292	739,638	806,217	696,224
<u>All Licenses & Permits</u>	307,276	312,200	417,483	501,152	510,184	454,108
<u>Other Excises & Taxes</u>	970,087	1,038,710	1,151,303	1,145,505	1,368,942	1,358,546
<u>Miscellaneous:</u>						
UMASS/Five College	424,533	461,857	461,780	469,237	569,935	598,206
Earnings on Investments	347,949 (3)	323,822	278,947	178,496	237,124	327,404
Contrib & Donat	121,884	234,999	328,000	340,000	355,671	327,177
Fines	255,684	245,457	255,165	295,027	290,067	325,927
Miscellaneous	-	-	-	-	56,742	43,845
LSSE Reimbursement	31,283	90,233	106,473	133,144	133,494	151,099
TOTAL MISCELLANEOUS	1,179,123	1,310,090	1,359,504	1,334,906	1,565,197	1,694,291
TOTAL LOCAL REVENUES	15,215,713	17,973,841	19,129,686	20,281,693	21,244,139	22,245,000
<u>State Aid:</u>						
Local Aid Fund	-	280,503	280,503	280,503	280,503	280,503
School Aid	3,435,571	2,183,026	2,183,026	2,809,278	3,363,921	4,026,802
Public Libraries	47,782	45,926	55,032	48,617	73,489	71,041
Lottery	3,211,807	3,211,807	3,453,217	3,453,217	4,129,838	4,650,071
Other Cherry Sheet	394,279	607,171	433,772	709,458	484,444	639,999
TOTAL STATE AID	7,089,439	6,328,433	6,405,550	7,301,073	8,332,195	9,668,417
TOTAL REVENUES	22,305,152	24,302,274	25,535,236	27,582,766	29,576,334	31,913,417

(1) The Town privatized home health care services.

(2) The Town upgraded ambulance service to paramedic level.

(3) Use of significant reserves in FY 91 and lower interest rates.

(4) \$1,106,936 Operating override.

(5) \$200,000 Capital override.

(6) Includes taxes from Enterprise Funds

SUMMARY OF RECURRING REVENUE

FY 97 Actual	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Actual	FY 02 Actual	FY 03 Actual	FY 04 Actual	FY 05 Actual
18,317,838	19,803,585	21,630,892	22,785,176	23,247,375	23,699,571	24,579,780	25,676,547	29,195,104
101,235	109,760	74,033	92,454	93,792	104,261	120,284	146,526	119,000
45,093	74,030	26,268	30,692	49,464	14,288	21,281	21,194	20,635
58,128	89,567	77,971	80,054	86,528	88,544	120,036	127,263	125,500
9,225	6,475	8,760	9,715	7,875	6,125	5,010	7,775	6,750
5,460	5,799	6,319	5,913	6,641	8,937	11,042	36,332	28,915
1,200	-	-	-	-	-	-	-	-
5,153	7,147	6,383	4,778	4,750	5,742	7,872	4,718	5,000
59,002	55,573	59,458	73,257	69,602	49,419	82,184	62,243	50,000
3,616	10,543	13,416	6,688	8,763	8,333	5,667	6,550	4,000
-	1,200	2,437	2,039	2,862	318	313	-	-
-	-	-	-	-	-	-	-	-
32,248	56,595	47,627	50,971	50,238	54,615	47,558	38,280	40,000
320,360	415,489	322,672	356,560	380,515	340,582	421,248	450,881	399,800
161,075	165,300	196,583	-	-	-	-	-	-
752,869	832,424	892,228	947,713	1,062,843	820,000	982,000	1,032,000	1,369,000
2,016	3,190	4,310	525	3,238	3,675	1,313	-	2,500
-	-	-	-	-	20,363	-	5,575	-
915,960	1,000,914	1,093,121	948,238	1,066,080	844,038	983,313	1,037,575	1,371,500
618,686	601,913	521,790	497,490	683,305	662,049	755,650	680,975	644,759
2,205,998 (6)	2,444,675 (6)	2,274,878	2,496,783	2,593,366	2,626,960	2,691,892	2,723,603	2,538,234
489,613	503,777	567,829	609,231	659,045	695,350	635,471	592,149	633,831
349,245	312,437	318,709	522,283	428,153	464,029	314,818	190,541	190,000
327,177	318,776	435,280	485,639	597,823	578,933	549,099	574,185	542,303
358,154	390,307	223,467	260,951	231,894	276,583	316,273	291,260	285,500
61,628	69,277	50,600	37,318	118,181	207,407	232,944	141,690	-
169,030	151,099	151,099	151,099	166,099	166,099	166,099	166,099	184,438
1,601,039	1,580,247	1,746,984	2,066,521	2,201,195	2,388,402	2,214,704	1,955,924	1,836,072
23,979,880	25,846,824	27,590,336	29,150,768	30,171,836	30,561,602	31,646,587	32,525,506	35,985,469
280,503	280,503	280,503	280,503	280,503	280,503	237,727	222,910	222,910
4,406,656	4,886,950	5,327,314	5,470,017	5,699,400	5,762,747	5,584,709	4,763,773	4,931,612
73,103	73,657	70,076	95,464	93,272	91,565	69,283	69,200	76,302
5,091,299	6,138,431	6,874,609	7,811,116	8,943,450	8,097,758	7,340,618	6,883,094	6,883,094
509,535	587,596	620,599	650,643	496,912	295,455	68,903	299,141	367,197
10,361,095	11,967,137	13,173,101	14,307,742	15,513,537	14,528,028	13,301,240	12,238,118	12,481,115
34,340,976	37,813,961	40,763,436	43,458,511	45,685,374	45,089,631	44,947,827	44,763,624	48,466,584

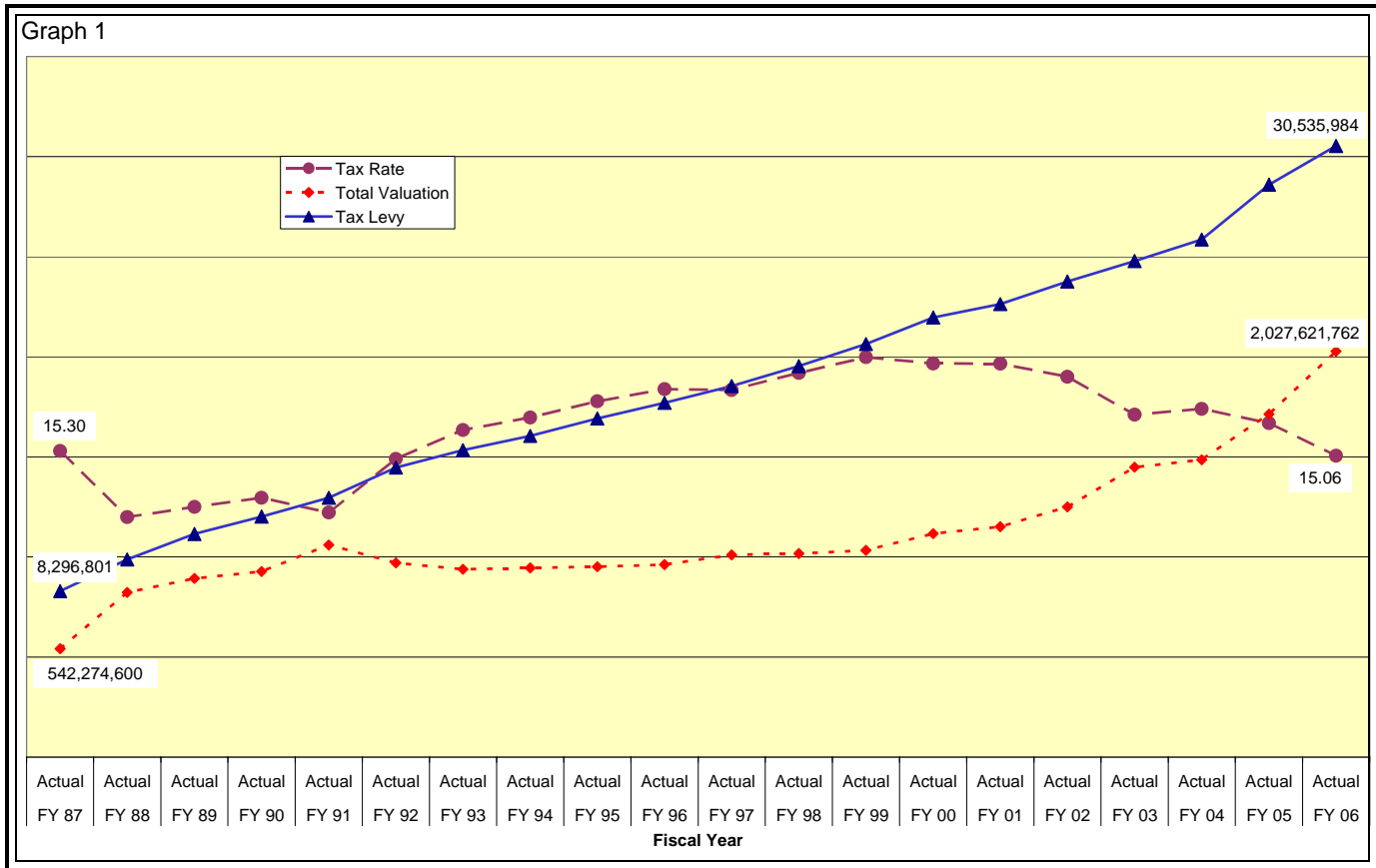
SUMMARY OF RECURRING EXPENDITURE

	1991 ACTUAL	1992 ACTUAL	1993 ACTUAL	1994 ACTUAL	1995 ACTUAL	1996 ACTUAL
GENERAL GOVERNMENT:						
Select Board/Town Mgr	159,906	167,543	170,469	158,361	166,941	182,826
Fin Comm & Res Fund	188,054	110,422	200,245	51,396	88,397	205,018
Elect & Regis	48,056	45,988	40,124	28,277	43,429	23,603
Finance Department	537,285	511,848	537,104	495,046	522,655	567,221
Town Clerk's Office	94,065	102,878	106,895	111,307	101,263	97,641
Legal Services	83,244	62,672	73,153	61,935	83,885	45,621
Human Resources	858,110	821,297	829,118	788,790	931,636	1,026,854
Information Technology						
Human Rights						
Facilities Maintenance	189,798	187,219	178,168	177,803	210,019	254,726
General Services	402,190	408,199	381,229	356,859	384,798	403,471
Total	2,560,708	2,418,067	2,516,505	2,229,775	2,533,022	2,806,981
PUBLIC SAFETY:						
Police	1,621,860	1,583,542	1,672,430	1,742,749	1,982,852	2,136,263
Police Facility	94,669	105,041	122,490	130,060	110,544	95,381
Fire/EMS	1,503,079	1,645,420	1,636,524	1,759,649	1,864,083	2,035,168
Communications Center	249,417	277,444	311,016	298,018	280,987	326,999
Animal Welfare	19,081	18,647	19,099	19,424	20,203	21,267
Total	3,488,106	3,630,094	3,761,559	3,949,900	4,258,669	4,615,077
PUBLIC WORKS:						
Public Works Administration	207,011	209,732	165,812	155,613	159,497	163,816
Highway	445,461	437,926	430,390	469,677	465,535	486,943
Snow and Ice Removal	46,278	69,460	97,366	158,134	73,730	194,536
Street and Traffic Lights	181,930	164,437	156,922	158,210	154,549	152,106
Equipment Maintenance	137,604	136,727	138,195	139,968	148,452	173,903
Solid Waste Facilities	-	0	0	0	0	0
Tree Care & Pest Co.	91,421	94,619	78,432	86,982	96,686	97,101
Town Cemeteries	13,255	13,465	12,504	10,346	25,286	9,480
Parks, Commons & Downtown Maintenance	109,013	97,319	101,048	119,118	130,458	127,943
Total	1,231,973	1,223,685	1,180,669	1,298,049	1,254,191	1,405,827
PLANNING, CONSERVATION, INSPECTIONS:						
Planning Department	214,090	188,044	184,842	193,915	210,468	213,237
Conservation Commission	112,158	111,114	112,044	118,382	122,182	124,896
Inspection Services	185,701	197,276	200,157	216,297	265,151	247,890
Total	511,949	496,435	497,043	528,595	597,800	586,022
COMMUNITY SERVICES:						
Public Health	473,818	320,610	326,914	113,974	123,545	84,192
Community Services	40,334	33,183	33,113	26,547	29,068	39,831
Senior Center	156,673	156,677	140,361	144,700	164,191	161,969
Veterans' Services and Benefits	50,868	100,101	158,686	139,008	104,428	116,223
Town Commemorations	984	663	1,301	1,323	1,128	890
Civil Rights Review Commission	200	0	0	0	0	0
Public Transportation Committee	136	0	0	0	0	0
Housing Review Board	5,451	978	0	0	0	0
Leisure Serv. & S.E.	292,031	223,973	218,058	238,005	231,352	270,811
Pools	56,120	59,673	59,265	65,330	81,696	93,408
Total	1,076,615	895,858	937,698	728,887	735,409	767,325
DEBT SERVICE:						
	875,303	847,779	733,126	761,716	734,675	738,884
Total Town Budget	9,744,654	9,511,918	9,626,600	9,496,922	10,113,767	10,920,117
Amherst Elementary School	9,075,536	9,445,180	9,442,441	9,809,404	10,369,699	10,904,385
Amherst-Pelham Regional School District	5,086,314	5,601,428	5,508,846	5,320,977	5,579,035	6,023,169
Debt Service	155,675	149,025	143,165	112,825	103,950	100,575
Total School Budget	14,317,525	15,195,633	15,094,452	15,243,206	16,052,684	17,028,129
Jones Library	814,344	867,078	906,813	970,178	957,752	1,256,099
Debt Service		45,872	110,983	116,828	112,157	101,720
Total Library Budget (excluding direct expenses)	814,344	912,950	1,017,796	1,087,006	1,069,909	1,357,819

SUMMARY OF RECURRING EXPENDITURE

1997 ACTUAL	1998 ACTUAL	1999 ACTUAL	2000 ACTUAL	2001 ACTUAL	2002 ACTUAL	2003 ACTUAL	2004 ACTUAL	2005 ACTUAL
187,632	192,889	201,324	214,889	240,791	252,626	215,630	202,632	220,010
131,959	1,152	2,314	1,050	1,560	1,560	1,211	463	460
31,024	33,823	32,434	29,588	42,325	36,225	39,905	38,554	47,985
577,168	601,232	656,688	668,135	781,706	767,563	736,922	737,157	726,802
119,405	135,235	105,014	108,212	132,370	154,142	144,649	129,368	142,365
70,196	77,297	105,580	111,957	100,150	94,150	85,827	131,381	105,347
957,789	1,022,687	1,109,004	1,258,580	1,526,894	1,628,527	1,539,053	1,616,459	1,755,627
151,074	181,721	207,686	221,126	380,771	406,034	400,601	374,193	402,628
		22,695	38,011	60,475	42,007	31,735	39,236	53,461
255,594	325,184	338,291	371,954	391,672	397,639	388,922	395,431	357,067
452,085	433,916	468,017	763,751	362,550	387,965	388,784	366,124	405,324
2,933,924	3,005,136	3,249,047	3,787,252	4,021,264	4,168,439	3,973,239	4,030,999	4,217,076
2,270,615	2,383,421	2,622,080	2,747,410	3,432,624	3,548,532	3,322,224	3,502,731	3,689,964
97,248	104,269	106,079	106,895	125,969	129,491	128,949	143,071	144,095
2,081,336	2,220,082	2,321,905	2,531,953	2,941,456	3,022,312	2,934,588	3,026,270	3,136,505
363,791	364,906	369,597	397,836	434,393	461,977	441,730	440,576	468,211
21,155	22,727	24,380	25,601	35,977	39,523	29,411	37,565	32,490
4,834,144	5,095,405	5,444,040	5,809,695	6,970,419	7,201,835	6,856,903	7,150,214	7,471,265
171,078	177,843	172,115	183,851	217,088	236,904	210,675	240,107	238,713
507,940	492,330	536,143	538,723	637,108	580,979	576,943	525,944	574,243
147,187	108,715	164,402	101,730	145,460	145,460	243,986	160,181	282,334
143,347	155,799	139,883	130,164	122,210	118,365	141,131	115,221	115,461
184,295	181,585	185,654	191,129	220,123	223,968	231,839	259,268	240,626
0	0	0	0	0	0			
105,623	108,178	114,130	125,875	195,725	226,666	137,434	137,442	146,369
15,761	2,971	7,559	5,815	8,900	8,900	5,811	4,046	4,849
147,761	153,012	156,876	167,678	198,778	140,414	214,866	226,429	251,315
1,422,991	1,380,432	1,476,762	1,444,965	1,745,392	1,681,657	1,762,685	1,668,639	1,853,909
256,368	280,139	290,208	304,843	331,982	328,477	305,378	286,523	248,612
138,326	149,612	160,945	174,892	180,979	185,311	185,779	190,958	191,149
286,612	310,231	341,759	344,548	402,554	319,832	273,449	268,504	298,715
681,306	739,982	792,911	824,283	915,514	833,620	764,607	745,984	738,476
76,700	95,651	104,924	107,438	109,698	217,793	224,704	235,012	270,268
43,450	45,823	47,112	47,900	49,947	203,171	206,833	54,966	211,049
165,156	177,853	199,878	212,461	218,988	219,689	229,245	228,289	178,638
148,512	121,917	138,004	117,981	114,918	108,582	74,495	86,239	122,156
1,058	772	1,171	1,033	940	2,374	455	447	0
0	0	0	0	0	0			
0	0	0	0	0	0			
0	0	0	0	0	0			
288,359	336,366	368,154	395,088	124,312	111,103	505,970	509,587	571,143
94,622	105,832	111,942	118,060	509,520	540,987	140,413	124,900	154,801
817,857	884,213	971,184	999,963	1,128,323	1,403,699	1,382,114	1,239,440	1,508,056
951,888	933,960	877,347	245,619	311,364	1,039,509	976,613	914,962	881,956
11,642,111	12,039,129	12,811,291	13,111,777	15,092,276	16,328,758	15,716,160	15,750,238	16,670,738
11,601,148	12,312,326	12,886,130	13,435,356	14,674,014	15,811,614	16,048,524	16,566,897	17,357,837
6,190,305	7,238,821	7,919,553	7,977,198	7,656,829	7,820,306	8,005,669	8,707,273	9,754,341
296,393	94,500	147,789	857,820	884,737	841,851	954,817	991,503	1,037,978
18,087,846	19,645,647	20,953,472	22,270,374	23,215,580	24,473,770	25,009,010	26,265,673	28,150,155
1,256,099	1,308,664	1,405,261	1,314,105	1,178,213	1,297,869	1,329,571	1,382,665	1,416,852
98,825	96,194	93,457	93,457	85,906	82,807	73,828	72,678	71,459
1,354,924	1,404,858	1,498,718	1,407,562	1,264,119	1,380,676	1,403,399	1,455,343	1,488,311

SUMMARY OF TAX RATES AND PROPERTY VALUATIONS

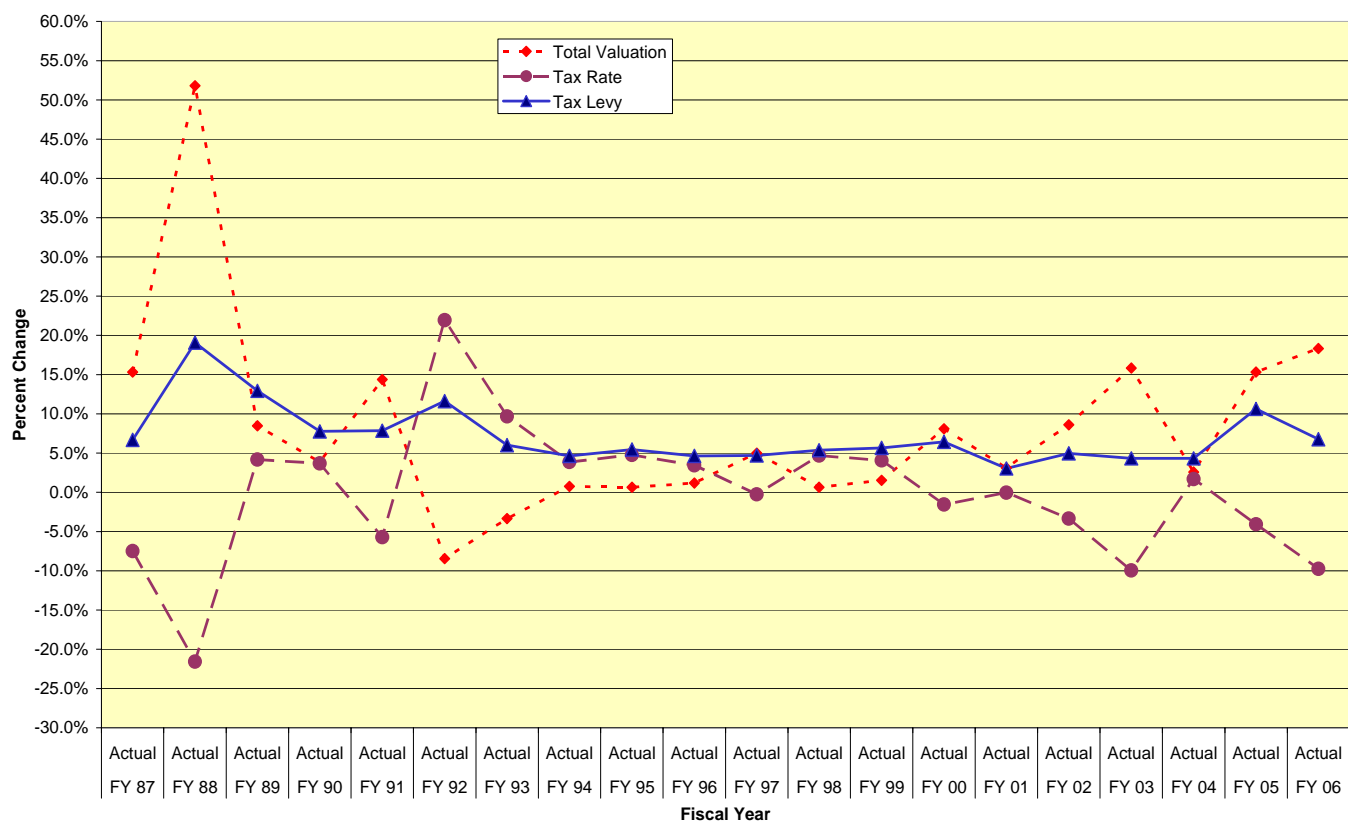


Graph 1:

This graph illustrates growth in property values, tax levies and the effect of these two factors on the tax rate. Property values have increased by 274%, the tax levy by 268% and the tax rate has decreased by 1.6% over the twenty-year period FY 87 – FY 06.

SUMMARY OF TAX RATES AND PROPERTY VALUATIONS

Graph 2



Graph2:

This graph shows annual percentage changes in the tax rate, tax levy and total property valuation since Fiscal Year 1987.

In Fiscal Years 1980 and 1981 two significant legislative changes occurred. The Court in the "Sudbury Decision" ordered that property valuations be based on full and fair cash values. Therefore, every property, not just those sold during the prior fiscal period, were required to be valued based on current arms-length sales. The effect of this decision was to raise property values in all cities and towns, thereby redistributing the tax burden between individual properties and lowering tax rates.

The second significant change was the passage of the referendum called Proposition 2 ½ which limited the annual increase in property taxes to 2 ½% over the prior year. Throughout most of the 1980s the Town used reserves to balance budgets rather than using its allowable taxing capacity under Proposition 2 ½. By Fiscal Year 1988 the Town was taxing up to its limit and the only significant increase after that period resulted from a Proposition 2 ½ override referendum. For Fiscal Year 1992, voters approved raising taxes by more than \$1 million over the limit.

This graph illustrates the relationship between property values, tax rates and the tax levy. Generally, as long as the levy is stable, values and rates mirror each other; as values increase, rates decrease. If the levy increases and values decrease, the rate increases. If the levy and values increase, the rate will increase or decrease depending on the amount of increase in the other two variables.

Only a levy increase causes taxes to increase. Valuation changes cause the tax burden to be redistributed. The rate results from changes in the other two variables

SUMMARY OF TAX RATES AND PROPERTY VALUATIONS

	FY 97 Actual	FY 98 Actual	FY 99 Actual	FY 00 Actual	FY 01 Actual	FY 02 Actual	FY 03 Actual	FY 04 Actual	FY 05 Actual	FY 06 Actual
Tax Rate	18.34	19.20	19.98	19.67	19.66	19.00	17.11	17.40	16.69	15.06
Total Valuation	1,010,864,400	1,017,427,000	1,033,043,900	1,116,742,200	1,151,342,500	1,250,511,300	1,448,569,000	1,485,946,000	1,713,756,900	2,027,621,762
Residential Valuation	867,948,000	872,045,000	880,405,200	963,840,300	988,736,000	1,078,564,605	1,269,406,690	1,307,490,907	1,536,352,054	1,832,502,365
Residential Valuation %	85.86%	85.71%	85.22%	86.31%	85.88%	86.25%	87.63%	87.99%	89.65%	90.38%
Commercial Valuation	106,001,100	107,442,400	112,791,900	112,818,700	121,283,900	125,424,195	133,142,710	131,439,493	136,041,446	147,780,235
Commercial Valuation %	10.49%	10.56%	10.92%	10.10%	10.53%	10.03%	9.19%	8.85%	7.94%	7.29%
Industrial Valuation	3,059,800	2,968,800	2,973,400	2,952,900	2,994,500	3,156,400	4,628,100	4,029,700	4,473,700	4,900,800
Industrial Valuation %	0.30%	0.29%	0.29%	0.26%	0.26%	0.25%	0.32%	0.27%	0.26%	0.24%
Personal Property Valuation	32,958,700	34,095,800	36,002,100	37,130,300	38,328,100	43,366,100	41,391,500	42,985,900	36,889,700	42,438,362
Personal Property Valuation %	3.26%	3.35%	3.49%	3.32%	3.33%	3.47%	2.86%	2.89%	2.15%	2.09%
Open Space Valuation	896,800	875,000	871,300	-	-	-	-	-	-	-
Open Space Valuation %	0.09%	0.09%	0.08%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Tax Levy	18,539,253	19,534,598	20,640,217	21,966,319	22,635,394	23,759,715	24,785,016	25,855,460	28,602,603	30,535,984
Total Real Estate Parcels	7,234	7,137	7,137	7,196	7,197	7,089	7,091	7,160	7,181	7,446
Total Residential	6,008	6,071	6,061	6,128	6,138	6,018	6,052	6,083	6,257	6,691
Total Open Space	66	64	63	-	-	-	-	-	-	-
Total Commerical	520	495	201	485	489	493	489	527	389	512
Total Industrial	27	27	27	27	27	27	28	28	29	28
Total Personal Property	617	599	573	556	543	551	569	534	506	755
New Growth (Dollars)	360,001	350,421	359,363	456,783	498,191	512,715	527,857	519,989	732,617	962,674
New Growth (Values)	19,629,256	18,251,094	17,986,136	22,862,000	25,327,500	26,079,085	28,036,975	30,390,951	42,104,400	57,679,736